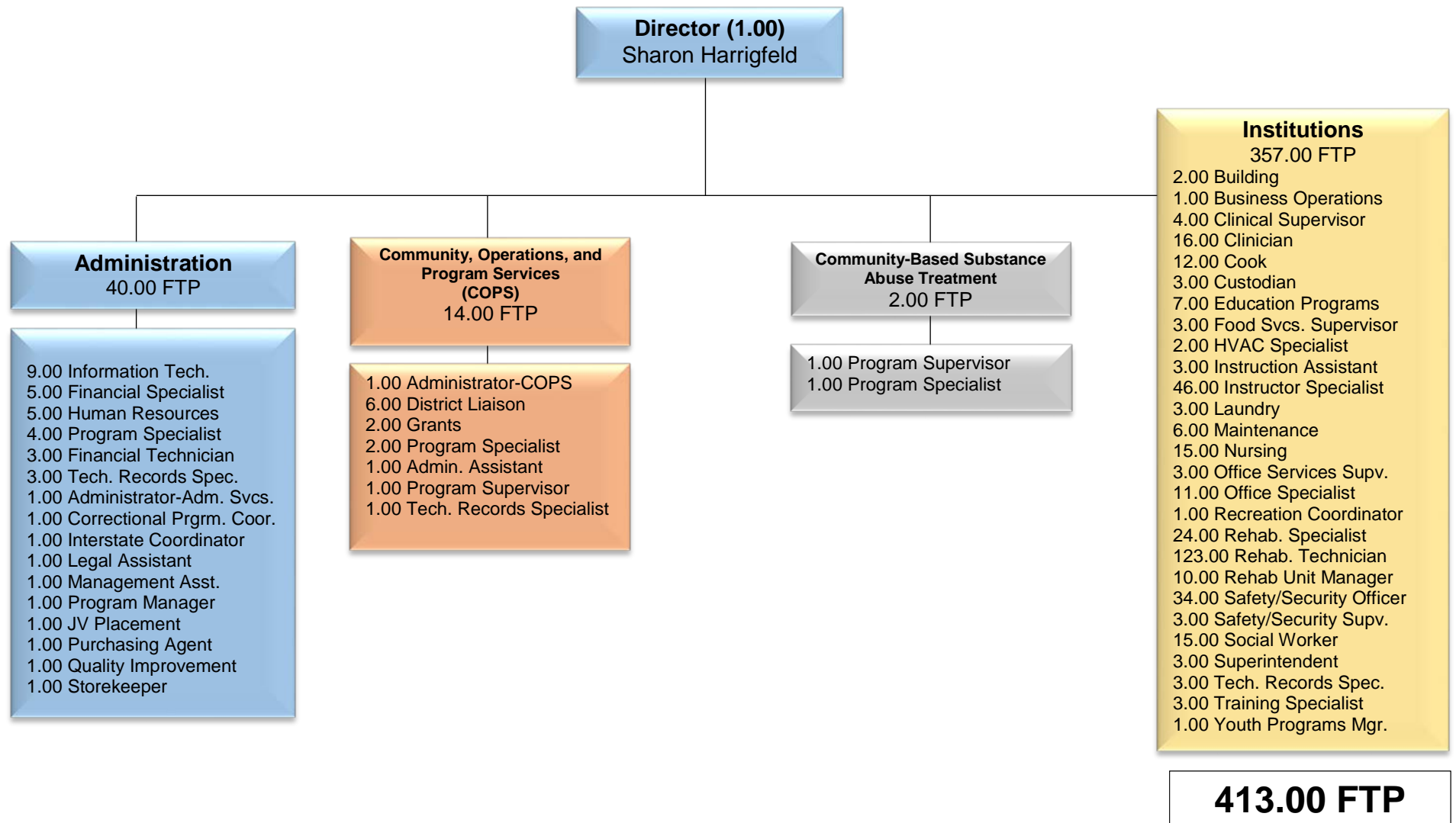


Department of Juvenile Corrections

Agency Profile

Organizational Chart

Analyst: Hoskins



Juvenile Corrections, Department of

Analyst: Hoskins

FY 2017 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0001-00	Gen	405.75	26,075,400	3,205,200	2,800	11,684,100	0	40,967,500
	0188-00	Ded	0.00	0	110,000	0	0	0	110,000
	0188-01	Ded	0.00	0	0	0	4,375,000	0	4,375,000
	0349-00	Ded	2.00	111,800	430,300	0	787,000	0	1,329,100
	0481-29	Ded	0.00	0	833,800	656,600	0	0	1,490,400
	0499-00	Ded	0.00	0	0	0	0	1,062,800	1,062,800
	0348-00	Fed	4.25	333,200	968,000	0	1,829,400	0	3,130,600
	Totals:		412.00	26,520,400	5,547,300	659,400	18,675,500	1,062,800	52,465,400
1.00	FY 2017 Total Appropriation								
	0001-00	Gen	405.75	26,075,400	3,205,200	2,800	11,684,100	0	40,967,500
	0188-00	Ded	0.00	0	110,000	0	0	0	110,000
	0188-01	Ded	0.00	0	0	0	4,375,000	0	4,375,000
	0349-00	Ded	2.00	111,800	430,300	0	787,000	0	1,329,100
	0481-29	Ded	0.00	0	833,800	656,600	0	0	1,490,400
	0499-00	Ded	0.00	0	0	0	0	1,062,800	1,062,800
	0348-00	Fed	4.25	333,200	968,000	0	1,829,400	0	3,130,600
	Totals:		412.00	26,520,400	5,547,300	659,400	18,675,500	1,062,800	52,465,400
1.11	Lump Sum Adjustments								
	0499-00	Ded	0.00	85,800	82,000	0	895,000	(1,062,800)	0
	Totals:		0.00	85,800	82,000	0	895,000	(1,062,800)	0
1.21	Net Object Transfer								
	0001-00	Gen	0.00	0	257,300	42,700	(300,000)	0	0
	0349-00	Ded	0.00	0	(12,300)	12,300	0	0	0
	0481-29	Ded	0.00	0	(1,600)	1,600	0	0	0
	0499-00	Ded	0.00	12,000	83,000	0	(95,000)	0	0
	0348-00	Fed	0.00	0	(61,800)	61,800	0	0	0
	Totals:		0.00	12,000	264,600	118,400	(395,000)	0	0
1.31	Net Transfer Between Programs								
	0001-00	Gen	0.00	0	0	0	0	0	0
	0481-29	Ded	0.00	0	0	0	0	0	0
	Totals:		0.00	0	0	0	0	0	0
1.41	Receipt to Appropriation								
	0349-00	Ded	0.00	0	0	16,900	0	0	16,900
	0348-00	Fed	0.00	0	0	1,800	0	0	1,800
	Totals:		0.00	0	0	18,700	0	0	18,700
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(35,600)	(319,900)	(1,700)	(742,600)	0	(1,099,800)
	0188-00	Ded	0.00	0	(78,700)	0	0	0	(78,700)
	0188-01	Ded	0.00	0	0	0	(168,400)	0	(168,400)
	0349-00	Ded	0.00	(3,400)	(242,800)	(16,400)	(461,500)	0	(724,100)
	0481-29	Ded	0.00	0	(21,200)	(42,500)	0	0	(63,700)
	0499-00	Ded	0.00	(6,600)	(52,600)	0	(344,200)	0	(403,400)
	0348-00	Fed	0.00	(184,500)	(325,100)	(2,900)	(984,100)	0	(1,496,600)
	Totals:		0.00	(230,100)	(1,040,300)	(63,500)	(2,700,800)	0	(4,034,700)

Juvenile Corrections, Department of

Analyst: Hoskins

FY 2017 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2017 Actual Expenditures								
	0001-00	Gen	405.75	26,039,800	3,142,600	43,800	10,641,500	0	39,867,700
	General			26,039,800	3,142,600	43,800	10,641,500	0	39,867,700
	0188-00	Ded	0.00	0	31,300	0	0	0	31,300
	Juvenile Corrections			0	31,300	0	0	0	31,300
	0188-01	Ded	0.00	0	0	0	4,206,600	0	4,206,600
	Juvenile Corrections - Cigarette/Tobacco Tax			0	0	0	4,206,600	0	4,206,600
	0349-00	Ded	2.00	108,400	175,200	12,800	325,500	0	621,900
	Miscellaneous Revenue			108,400	175,200	12,800	325,500	0	621,900
	0481-29	Ded	0.00	0	811,000	615,700	0	0	1,426,700
	State Juvenile Corrections Center Endowment Income			0	811,000	615,700	0	0	1,426,700
	0499-00	Ded	0.00	91,200	112,400	0	455,800	0	659,400
	Idaho Millennium Income			91,200	112,400	0	455,800	0	659,400
	0348-00	Fed	4.25	148,700	581,100	60,700	845,300	0	1,635,800
	Federal Grant			148,700	581,100	60,700	845,300	0	1,635,800
	Totals:		412.00	26,388,100	4,853,600	733,000	16,474,700	0	48,449,400

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(35,600)	(62,600)	41,000	(1,042,600)	0	(1,099,800)
General			(0.1%)	(2.0%)	1464.3%	(8.9%)	N/A	(2.7%)
0188-00	Ded		0	(78,700)	0	0	0	(78,700)
Juvenile Corrections			N/A	(71.5%)	N/A	N/A	N/A	(71.5%)
0188-01	Ded		0	0	0	(168,400)	0	(168,400)
Juvenile Corrections - Cigarette/Tobacco Tax			N/A	N/A	N/A	(3.8%)	N/A	(3.8%)
0349-00	Ded		(3,400)	(255,100)	12,800	(461,500)	0	(707,200)
Miscellaneous Revenue			(3.0%)	(59.3%)	N/A	(58.6%)	N/A	(53.2%)
0481-29	Ded		0	(22,800)	(40,900)	0	0	(63,700)
State Juvenile Corrections Center Endowment Income			N/A	(2.7%)	(6.2%)	N/A	N/A	(4.3%)
0499-00	Ded		91,200	112,400	0	455,800	(1,062,800)	(403,400)
Idaho Millennium Income			N/A	N/A	N/A	N/A	(100.0%)	(38.0%)
0348-00	Fed		(184,500)	(386,900)	60,700	(984,100)	0	(1,494,800)
Federal Grant			(55.4%)	(40.0%)	N/A	(53.8%)	N/A	(47.7%)
Difference From Total Approp			(132,300)	(693,700)	73,600	(2,200,800)	(1,062,800)	(4,016,000)
Percent Diff From Total Approp			(0.5%)	(12.5%)	11.2%	(11.8%)	(100.0%)	(7.7%)

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: DEPARTMENT OF JUVENILE CORRECTIONS

Agency Number: 285

Original Request Date: September 1, 2017 or Revision Request Date:

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Sources and Uses: Revenue is derived from a \$20 detention/probation training academy fee for every petition filed where there has been an adjudication that a juvenile offender is within the purview of the Juvenile Corrections Act (Section 20-520(p), Idaho Code); and from a breach of contract fee up to \$1,000, which is assessed against a juvenile's parent, guardian, or custodian upon breach of the terms of a probationary contract (Section 20-522, Idaho Code). Funds are to be used for construction and administration of facilities; for assistance to counties in constructing, contracting for, or administering detention facilities for juvenile offenders; to coordinate training for juvenile detention officers and/or juvenile probation officers; and for alternative programs designed to help juveniles avoid the traditional juvenile corrections system (Section 20-542, Idaho Code).

FUND NAME:	Juvenile Corrections Fund	FUND CODE:	0188-00	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				165,100	167,200	199,800	239,300	233,400
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				165,100	167,200	199,800	239,300	233,400
4. Revenues (from Form B-11)				88,500	76,600	70,800	62,500	55,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				253,600	243,800	270,600	301,800	288,600
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				86,500	85,600	110,000	110,000	110,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(100)	(41,600)	(78,700)	(41,600)	(41,600)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				86,400	44,000	31,300	68,400	68,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				86,400	44,000	31,300	68,400	68,400
20. Ending Cash Balance				167,200	199,800	239,300	233,400	220,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				167,200	199,800	239,300	233,400	220,200
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				167,200	199,800	239,300	233,400	220,200
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Line 16 based on FY16 reversion. FY17 had one less academy and therefore less expenditures.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: DEPARTMENT OF JUVENILE CORRECTIONS

Agency Number: 285

Original Request Date: September 1, 2017 or Revision Request Date:

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Sources and Uses: Revenue is derived from a tax upon the purchase, storage, use, consumption, handling, distribution or wholesale sale of cigarettes, which is imposed upon the wholesaler at the rate of 57 cents per package of 20 cigarettes. Of the amount collected, \$3,315,000 is allocated to the department for distribution to the counties quarterly on a proportional basis (Section 63-2506, Idaho Code). Revenue is also derived from a tax upon the sale, use, consumption, handling, or distribution of all tobacco products, which is imposed upon the distributor at the rate of 5% of the wholesale sales price (Section 63-2552A(1), Idaho Code). Of the amount collected, 50% is allocated to the department for distribution to the counties quarterly on a proportional basis (Section 63-2506, Idaho Code). Funds are to be used by counties for juvenile probation services (Sections 63-2506 and 63-2552A(3), Idaho Code).

FUND NAME:	Juvenile Corrections Fund- Cigarette/Tobacco Tax	FUND CODE:	0188-01	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				850,800	1,026,000	1,049,300	1,061,400	1,148,500
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				850,800	1,026,000	1,049,300	1,061,400	1,148,500
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			4,065,300	4,143,300	4,218,700	4,293,700	4,368,700
8. Total Available for Year				4,916,100	5,169,300	5,268,000	5,355,100	5,517,200
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				5,125,000	5,125,000	4,375,000	4,375,000	4,375,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(1,234,900)	(1,005,000)	(168,400)	(168,400)	(168,400)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				3,890,100	4,120,000	4,206,600	4,206,600	4,206,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				3,890,100	4,120,000	4,206,600	4,206,600	4,206,600
20. Ending Cash Balance				1,026,000	1,049,300	1,061,400	1,148,500	1,310,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,026,000	1,049,300	1,061,400	1,148,500	1,310,600
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,026,000	1,049,300	1,061,400	1,148,500	1,310,600
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Line & includes \$75,000 for growth. Line 16 based on FY17.

FORM B12: ANALYSIS OF FUND BALANCES				Request for Fiscal Year : 2019				
Agency/Department: DEPARTMENT OF JUVENILE CORRECTIONS		Agency Number: 285						
Original Request Date: September 1, 2017		or Revision Request Date: _____		Page ____ of ____				
<p><u>Sources and Uses:</u> Revenue is derived from various federal grants from the Department of Health and Human services (HHS), Department of Education (DOE), Department of Agriculture (DOA), and Department of Justice (DOJ). HHS funds are used to provide social services. DOE funds are used to provide: special education and related services; teacher recruitment, retention, and professional development; educational technology; parental involvement activities; assistance to schools in effectively recruiting and retaining highly qualified teachers; educational continuity for neglected and delinquent children and youth in state institutions for juveniles; and assistance to state educational agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data. DOA funds are used for reimbursement for lunches meeting nutritional requirements. DOJ funds are used to: develop programs to strengthen and promote greater accountability in the juvenile justice system; support activities of corrections, probation, or parole authorities to assist in the rehabilitation, supervision, and care of criminal offenders, and programs relating to the prevention, control, or reduction of narcotic addiction and juvenile delinquency; provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics; and support a variety of programs related to delinquency prevention and reduction and juvenile justice system improvement.</p>								
FUND NAME:	Federal Grant Fund	FUND CODE:	0348-00	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				356,500	207,600	91,400	598,200	1,222,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				356,500	207,600	91,400	598,200	1,222,000
4. Revenues (from Form B-11)				2,506,500	2,128,800	2,142,500	2,142,500	2,142,500
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		0	9,100	3,000	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,863,000	2,345,500	2,236,900	2,740,700	3,364,500
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		0	9,100	3,000	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				3,849,800	3,857,600	3,130,600	3,018,700	3,014,500
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	1,800	0	0
16. Reversions and Continuous Appropriations				(1,194,400)	(1,612,600)	(1,496,700)	(1,500,000)	(1,500,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,655,400	2,245,000	1,635,700	1,518,700	1,514,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,655,400	2,245,000	1,635,700	1,518,700	1,514,500
20. Ending Cash Balance				207,600	91,400	598,200	1,222,000	1,850,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				207,600	91,400	598,200	1,222,000	1,850,000
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				207,600	91,400	598,200	1,222,000	1,850,000
26. Outstanding Loans (if this fund is part of a loan program)								
<p><u>*Note:</u> Line 16 based on FY17 actuals</p>								

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: DEPARTMENT OF JUVENILE CORRECTIONS

Agency Number: 285

Original Request Date: September 1, 2017 or Revision Request Date: _____

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Sources and Uses: Revenue is derived from several miscellaneous sources: parent reimbursement is obtained via court order and/or department assessments; Social Security benefits are received by the department for the duration of custody for those eligible juveniles; the St. Anthony institution collects lease revenue for 600 acres of farmland; the three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served; returned county block grant moneys; and a onetime foundation grant was received to support education programming. Funds are used as follows: parent reimbursement and Social Security revenue is used to offset residential care expenses and for regional religious resource coordinators; farm lease revenue is used for irrigation water assessments and onetime department capital expenses; meal/snack entitlement revenue is used to offset food purchases; returned county block grant moneys are reserved for county allocation; and the foundation grant was used to update equipment and learning resources for the Juniper Hills School within the three department facilities.

FUND NAME:	Miscellaneous Revenue Fund	FUND CODE:	0349-00	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				1,602,200	1,606,300	1,671,300	1,884,600	2,037,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				1,602,200	1,606,300	1,671,300	1,884,600	2,037,100
4. Revenues (from Form B-11)				917,300	725,800	835,100	772,300	770,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			10,400	16,800	13,500	13,500	13,500
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				2,529,900	2,348,900	2,519,900	2,670,400	2,821,000
9. Statutory Transfers Out:	Fund or Reference:			0	25,000	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			10,400	8,100	13,500	10,700	10,700
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,465,600	1,314,600	1,329,100	1,329,900	1,327,300
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				40,400	3,900	16,900	16,900	16,900
16. Reversions and Continuous Appropriations				(592,800)	(674,000)	(724,200)	(724,200)	(724,200)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				913,200	644,500	621,800	622,600	620,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				913,200	644,500	621,800	622,600	620,000
20. Ending Cash Balance				1,606,300	1,671,300	1,884,600	2,037,100	2,190,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,606,300	1,671,300	1,884,600	2,037,100	2,190,300
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				1,606,300	1,671,300	1,884,600	2,037,100	2,190,300
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

Lines 5, 15, 16 based on FY17 actuals. Line 11 based on FY15-17 average.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: DEPARTMENT OF JUVENILE CORRECTIONS

Agency Number: 285

Original Request Date: September 1, 2017

or Revision Request Date: _____

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Sources and Uses: Section 66-1105, Idaho Code, establishes the Charitable Institutions Income Fund, which consists of all moneys distributed from the Charitable Institutions Earnings Reserve Fund and from other sources as the Legislature deems appropriate. Section 66-1106, Idaho Code, provides for the transfer of four-fifteenths (4/15) of accrued moneys in the fund to the State Juvenile Corrections Institutions Fund. Section 66-1107, Idaho Code, requires that moneys accruing to the State Juvenile Corrections Institutions Fund are to be used solely for the "maintenance" of the three state juvenile corrections centers.

FUND NAME:	JV Corrections Center Endowment Income Fund	FUND CODE:	0481-29	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				15,200	21,900	13,800	67,000	66,600
2. Encumbrances as of July 1				0	0	0	68,100	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				15,200	21,900	13,800	135,100	66,600
4. Revenues (from Form B-11) (interest adjustments)				(100)	500	1,500	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			1,027,200	1,200,000	1,478,400	1,478,400	1,534,400
8. Total Available for Year				1,042,300	1,222,400	1,493,700	1,613,500	1,601,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	68,100	0
13. Original Appropriation				1,032,700	1,210,000	1,490,400	1,480,200	1,277,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(12,300)	(1,400)	(63,700)	(1,400)	(1,400)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(68,100)	0	0
19. Current Year Cash Expenditures				1,020,400	1,208,600	1,358,600	1,478,800	1,275,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,020,400	1,208,600	1,426,700	1,478,800	1,275,800
20. Ending Cash Balance				21,900	13,800	135,100	66,600	325,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	68,100	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				21,900	13,800	67,000	66,600	325,200
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				21,900	13,800	67,000	66,600	325,200
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

Lines 7 and 13 based on Endowment Board action. Line 16 based on FY16 actuals.

Department of Juvenile Corrections

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	412.00	40,967,500	8,367,300	3,130,600	52,465,400
FY 2017 Total Appropriation	412.00	40,967,500	8,367,300	3,130,600	52,465,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2017 Estimated Expenditures	412.00	40,967,500	8,367,300	3,130,600	52,465,400
Removal of Onetime Expenditures	0.00	(786,100)	(1,722,700)	(10,200)	(2,519,000)
Base Adjustments	0.00	0	0	(113,000)	(113,000)
FY 2018 Base	412.00	40,181,400	6,644,600	3,007,400	49,833,400
Benefit Costs	0.00	338,500	1,700	2,900	343,100
Inflationary Adjustments	0.00	31,700	240,000	0	271,700
Replacement Items	0.00	125,500	406,400	0	531,900
Statewide Cost Allocation	0.00	(60,900)	0	0	(60,900)
Change in Employee Compensation	0.00	611,700	2,400	8,400	622,500
FY 2018 Program Maintenance	412.00	41,227,900	7,295,100	3,018,700	51,541,700
Line Items					
1. Rule of 80 for Direct Care Staff	0.00	0	0	0	0
2. Match Instructor Pay to Public Schools	0.00	484,100	0	0	484,100
3. Community Programs Grant Admin	0.00	0	0	0	0
4. Vocational Program Instructor	1.00	0	0	0	0
5. Records Program Manager	0.00	0	0	0	0
6. Office Specialist Alignment	0.00	0	0	0	0
7. Early Intervention Programs-Mill Fund	0.00	0	747,000	0	747,000
Cybersecurity Insurance	0.00	3,600	0	0	3,600
FY 2018 Total	413.00	41,715,600	8,042,100	3,018,700	52,776,400
Chg from FY 2017 Orig Approp.	1.00	748,100	(325,200)	(111,900)	311,000
% Chg from FY 2017 Orig Approp.	0.2%	1.8%	(3.9%)	(3.6%)	0.6%

Department of Juvenile Corrections

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY PROGRAM					
Administration	4,240,400	4,250,900	4,174,200	4,436,300	4,146,400
COPS	12,769,500	10,872,300	12,326,200	11,524,100	11,549,100
Institutions	32,300,600	30,444,000	33,118,800	32,938,500	33,285,200
Community-Based Substance Abuse	3,154,900	2,882,200	3,157,200	3,155,600	3,158,900
Total:	52,465,400	48,449,400	52,776,400	52,054,500	52,139,600
BY FUND CATEGORY					
General	40,967,500	39,867,700	41,715,600	41,729,800	41,806,600
Dedicated	8,367,300	6,945,900	8,042,100	7,310,200	7,312,300
Federal	3,130,600	1,635,800	3,018,700	3,014,500	3,020,700
Total:	52,465,400	48,449,400	52,776,400	52,054,500	52,139,600
Percent Change:		(7.7%)	8.9%	(1.4%)	(1.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,520,400	26,388,100	27,334,500	27,433,300	27,533,300
Operating Expenditures	5,547,300	4,853,600	5,790,200	5,886,100	5,875,800
Capital Outlay	659,400	733,000	548,900	379,300	374,700
Trustee/Benefit	18,675,500	16,474,700	18,355,800	18,355,800	18,355,800
Lump Sum	1,062,800	0	747,000	0	0
Total:	52,465,400	48,449,400	52,776,400	52,054,500	52,139,600
Full-Time Positions (FTP)	412.00	412.00	413.00	417.00	414.00

Department Description

I. ADMINISTRATION: This program provides day-to-day administrative services and support for the Idaho Department of Juvenile Corrections (IDJC). Services include the director's office, fiscal, human resources, information technology, purchasing, inventory, facility and vehicle management, and interstate compact administration. This division also includes a Quality Improvement Services Bureau to promote evidence-based juvenile correctional practices using a performance-based standards process.

II. COPS: Community, Operations, and Program Services (COPS) addresses the needs of communities, offenders, and families throughout the continuum of care, from prevention through aftercare. District liaisons connect to a wide range of community stakeholders to ensure that the department is responsive to the needs of partners. The program distributes Juvenile Corrections Act and Cigarette/Tobacco Tax funds to counties. It coordinates POST Certified Probation/Detention and IDJC Academies, oversees delivery of religious activities in the department's three facilities, and supports pre-screening and reintegration services. The Juvenile Justice Commission and Grants Management Unit administer federal programs, and also manage state funds through the Community Incentive Project, Mental Health Program, and Detention Clinician Project. The juvenile placement manager provides oversight of all placement and population management decisions. COPS is responsible for certification of detention facilities for state and federal standards compliance, and collaborative planning through seven district councils and one tribal council.

III. INSTITUTIONS: The department operates three facilities for juvenile offenders and contracts with private residential providers for additional juvenile placements. Department programming is based on a balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth presenting the highest risk to the community are placed in the Juvenile Corrections Center-St. Anthony (130 beds), the Juvenile Corrections Center-Nampa (66 beds), or the Juvenile Corrections Center-Lewiston (30 beds). The department has recently reconfigured its bed allocations and thereby reduced its total capacity by 38 beds as follows: JCC-Nampa (from 84 to 66 beds); JCC-Lewiston (from 36 to 30 beds); and JCC-St. Anthony (from 144 to 130 beds).

IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES: This program provides community-based substance use disorder treatment services for juveniles with serious chemical dependency issues.

Department of Juvenile Corrections

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	413.00	41,715,600	52,776,400	413.00	41,715,600	52,776,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2018 Estimated Expenditures	413.00	41,715,600	52,776,400	413.00	41,715,600	52,776,400
Removal of Onetime Expenditures	0.00	(142,500)	(1,295,900)	0.00	(142,500)	(1,295,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2019 Base	413.00	41,573,100	51,480,500	413.00	41,573,100	51,480,500
Benefit Costs	0.00	(652,000)	(662,300)	0.00	(573,000)	(581,800)
Replacement Items	0.00	0	424,100	0.00	0	424,100
Statewide Cost Allocation	0.00	25,600	25,600	0.00	25,600	25,300
Change in Employee Compensation	0.00	216,900	220,400	0.00	646,800	657,400
FY 2019 Program Maintenance	413.00	41,163,600	51,488,300	413.00	41,672,500	52,005,500
1. Rule of 80 for Direct Care Staff	0.00	33,000	33,000	0.00	35,400	35,400
2. Edu Prgrm Mgr Pay	0.00	51,800	51,800	0.00	0	0
3. Clinical Staff Pay	0.00	108,300	108,300	0.00	0	0
4. IT Systems Security Analyst	1.00	73,900	73,900	0.00	0	0
5. Instructor Pay – Phase 2 of 3	0.00	89,500	89,500	0.00	15,700	15,700
6. Records Program Manager	1.00	81,700	81,700	0.00	0	0
7. Cook	1.00	46,800	46,800	0.00	0	0
8. Clinician	1.00	72,500	72,500	1.00	74,300	74,300
9. PC Program Transfer	0.00	0	0	0.00	0	0
10. IT/Telecommunications	0.00	8,700	8,700	0.00	8,700	8,700
FY 2019 Total	417.00	41,729,800	52,054,500	414.00	41,806,600	52,139,600
Change from Original Appropriation	4.00	14,200	(721,900)	1.00	91,000	(636,800)
% Change from Original Appropriation		0.0%	(1.4%)		0.2%	(1.2%)

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation					
	413.00	41,715,600	8,042,100	3,018,700	52,776,400

Noncognizable Funds and Transfers

Current year expenditure adjustments include a onetime program transfer of **\$186,100 in General Fund personnel costs from Institutions to Administration**. Going into FY 2018, the department's personnel costs were over-obligated by \$186,100 beyond its FY 2018 Original Appropriation for Administration. According to the department, it used unobligated personnel cost appropriation in other programs to support its agency-wide compensation plan and to provide pay raises in Administration. Over the last three fiscal years, the department has transferred an average of \$80,400 in personnel costs from other programs to Administration. **The department proposes to make this transfer ongoing in FY 2019 with line item 9.**

Also included is a onetime program transfer of 1.00 FTP and associated General Fund personnel costs (\$101,900) and operating expenditures (\$10,000) from Administration to Community, Operations, and Program Services (COPS) to reflect the actual supervisory structure of a placement manager position.

Lastly, a onetime program transfer of \$157,300 in Miscellaneous Revenue Fund operating expenditures from COPS to Administration is included to reflect the actual management of the department's religious services contract. These transfers net to zero.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2018 Estimated Expenditures					
Agency Request	413.00	41,715,600	8,042,100	3,018,700	52,776,400
<i>Governor's Recommendation</i>	413.00	41,715,600	8,042,100	3,018,700	52,776,400

Removal of Onetime Expenditures

This decision unit removes amounts appropriated in FY 2018 for replacement items, the Idaho Millennium Income Fund, and onetime portions of line items.

Agency Request	0.00	(142,500)	(1,153,400)	0	(1,295,900)
<i>Governor's Recommendation</i>	0.00	(142,500)	(1,153,400)	0	(1,295,900)

Base Adjustments

Each of the current year adjustments above (Noncognizable Funds and Transfers) are restored before being requested as ongoing base adjustments for FY 2019.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2019 Base					
Agency Request	413.00	41,573,100	6,888,700	3,018,700	51,480,500
<i>Governor's Recommendation</i>	413.00	41,573,100	6,888,700	3,018,700	51,480,500

Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(652,000)	(3,400)	(6,900)	(662,300)
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The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

<i>Governor's Recommendation</i>	0.00	(573,000)	(2,800)	(6,000)	(581,800)
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Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

Requested replacement items from the Juvenile Corrections Center Endowment Income Fund include \$5,000 for a boiler; \$56,000 for carpet replacement; \$4,200 for classroom furniture; \$90,000 for computer equipment; \$5,000 for door locks; \$5,000 for a generator; \$34,900 for kitchen equipment; \$3,100 for medical equipment; \$6,100 for lawnmowers; \$16,300 for office furniture; \$4,500 for parking lot resurfacing; \$18,800 for radios and accessories; \$27,000 for routers, switches, batteries, etc.; \$33,000 for security cameras; \$46,600 for two sedans; \$19,500 for servers; \$3,500 for telephones; and \$45,600 for textbooks.

Agency Request	0.00	0	424,100	0	424,100
Governor's Recommendation	0.00	0	424,100	0	424,100

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$20,000, risk management costs will decrease by \$2,000, State Controller fees will increase by \$7,700, and State Treasurer fees will decrease by \$100, for a net increase of \$25,600.

Agency Request	0.00	25,600	0	0	25,600
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The Governor's recommendation also includes fees for Legislative Audits, which will decrease by \$300.

Governor's Recommendation	0.00	25,600	(300)	0	25,300
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	216,900	800	2,700	220,400
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	646,800	2,600	8,000	657,400
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FY 2019 Program Maintenance

Agency Request	413.00	41,163,600	7,310,200	3,014,500	51,488,300
Governor's Recommendation	413.00	41,672,500	7,312,300	3,020,700	52,005,500

1. Rule of 80 for Direct Care Staff

Institutions

This request is for \$33,000 in ongoing personnel costs from the General Fund to cover the employer's portion of a proposed change from the Rule of 90 to the Rule of 80 for the department's 230 POST-certified direct care staff, which consist of safety/security officers, rehabilitation technicians, and instructors. The Rule of 80 would entitle these staff to an unreduced retirement allowance once their years of service plus their age equals 80. According to the department, this change would reduce staff turnover, increase morale and retention, and create a more stable and experienced workforce that can better respond to emergencies. Consequently, this would contribute to a safe and secure environment at each of the department's juvenile correctional facilities. Variable benefit contribution rates associated with retirement would increase from 11.94% to 12.28% for the employer, and from 7.16% to 8.81% for the employee. For employees, this increase would equate to an annual increase of \$333,000 in PERSI contributions department-wide. Separate legislation will be required.

Agency Request	0.00	33,000	0	0	33,000
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The Governor's recommendation includes additional funding attributable to changes to the proposed legislation.

Governor's Recommendation	0.00	35,400	0	0	35,400
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Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Edu Prgrm Mgr Pay					Institutions
<p>The department requests \$51,800 in ongoing personnel costs from the General Fund to provide pay raises to its five education program managers. For FY 2018, the department received an increase of \$484,100 in ongoing personnel costs from the General Fund to provide pay raises to its instructors that correspond with those received by instructional staff in the public school setting. In effect, this provided the department with an appropriation to support structuring its instructors' pay progression as if they were subject to the career ladder. However, just as the career ladder does not apply to administrative staff, the department's pay progression plan does not apply to its education program managers, who are comparable to administrative staff in the public school setting. This has created a pay compression problem between instructors and education program managers. This request would fund the education program managers' pay progression as if they were subject to the experience and education multipliers (i.e., steps and lanes) found in Section 33-1004A, Idaho Code, by plotting them within the appropriate cohort, based on education levels and experience, and then adding a multiplier to calculate the base salary. Three of the five education program managers (principals) would receive a 10% multiplier, the fourth (statewide federal program manager) would receive a 10% multiplier, and the fifth (vice-principal) would receive a 5% multiplier. Currently, these five positions are paid an average of \$59,700 per year. With this proposal, they would receive an average of \$68,000 per year. If this line item is funded, the department expects to request an additional \$21,200 for FY 2020 to allow for full implementation of the pay progression and additional base pay changes for those that are eligible to progress further based on established performance criteria.</p>					
Agency Request	0.00	51,800	0	0	51,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Clinical Staff Pay					Institutions
<p>This is a request for \$108,300 in ongoing personnel costs from the General Fund to provide pay raises to the department's 47 clinical staff members to address internal and external pay equity issues. The 47 staff members include four clinical supervisors, 16 clinicians, 12 licensed practical nurses, and 15 social workers. According to the agency, this request would allow it to compete for talent across the state and to ensure its clinical staff are equitably compensated in comparison to their peers at other state agencies. For example, comparable clinical supervisors at the Department of Health and Welfare earn between \$29.43 and \$30.26 per hour, whereas the clinical supervisors in the Department of Juvenile Corrections earn between \$27.29 and \$28.70 per hour. The turnover rate for these positions has been 9.1% over the last three fiscal years. The staff that would be affected by this request earn an average of \$45,600 per year. With this request, that group would earn an average of \$47,900 per year.</p>					
Agency Request	0.00	108,300	0	0	108,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. IT Systems Security Analyst					Administration
<p>The department requests 1.00 FTP and \$73,900 from the General Fund to hire an IT systems security analyst to enhance the department's cybersecurity capability. Of the total amount requested, \$70,500 in ongoing personnel costs is for salary and benefits and \$3,400 in onetime capital outlay is for computer equipment and office furniture. According to the agency, the purpose of the request is to meet the demands of customers and to facilitate compliance with Executive Order No. 2017-02, which requires state agencies to, in relevant part, adopt and implement the National Institute of Standards and Technology Cybersecurity Framework, implement critical security controls, and develop employee education and training plans. To that end, the requested position would create and maintain the department's cybersecurity plan; assist human resources in monitoring cybersecurity training for new and existing employees; recommend changes to IT and cybersecurity plans; develop and maintain documents on subjects such as cybersecurity, information governance, and incident response for data breaches; monitor and document changes in both the education and administrative networks; and ensure that the department is meeting requirements to maintain its status as a certified GED administrator.</p>					
Agency Request	1.00	73,900	0	0	73,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Instructor Pay – Phase 2 of 3					Institutions
<p>This is a request for \$89,500 in ongoing personnel costs from the General Fund for phase two of the department's pay progression plan for its instructors. For FY 2018, the department received an ongoing increase of \$484,100 in personnel costs from the General Fund to provide pay raises to its instructors that correspond with those received by instructional staff in the public school setting. The amount received was adjusted downward from the amount originally requested to account for the 3% CEC. While there are differences between instructional staff working for school districts and those for the state in the correctional setting, the department's methodology behind this request plots its instructors within the appropriate cohort, based on education levels, years of teaching experience, achievements, and premiums, as if they were subject to the career ladder. The agency has 48 instructor specialists and three instruction assistants. The department originally estimated that the total cost of the proposal would be \$1,185,700 over three years (\$558,200 in FY 2018, \$308,400 in FY 2019, and \$319,100 in FY 2020). Now, the department estimates that phase two will cost \$89,500 in FY 2019, and phase three will cost \$317,000 in FY 2020.</p>					
Agency Request	0.00	89,500	0	0	89,500
<i>The Governor recommends increased funding for instructor pay. However, the recommendation has been adjusted downward to account for the 3% CEC.</i>					
Governor's Recommendation	0.00	15,700	0	0	15,700
6. Records Program Manager					Administration
<p>The department requests 1.00 FTP and \$81,700 from the General Fund to hire a records program manager to develop and manage the department's records management program. Of the total amount requested, \$70,500 is in ongoing personnel costs for salary and benefits; \$10,000 is in ongoing operating expenditures for travel and training; and \$1,200 is in onetime capital outlay for a laptop and docking station. The department currently has a records management program that only includes emails. The goal is to expand the program to include records retention for all department records. This would require developing an information governance document and developing processes to ensure compliance with Idaho Technology Authority policies and guidelines. The position would also be responsible for, among other things, developing and providing regular trainings for new and existing employees regarding the integration of records management into their work; serving as liaison to the records center manager and Idaho state archivist; facilitating changes to the strategic plan and performance measurement report; maintaining and monitoring outcome performance measures; and ensuring that the department's records management policies and procedures comply with Idaho statutes, administrative rules, and federal regulations.</p>					
Agency Request	1.00	81,700	0	0	81,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Cook					Institutions
<p>This is a request for 1.00 FTP and \$46,800 in ongoing personnel costs from the General Fund to hire an additional cook for the Juvenile Corrections Center-St. Anthony (JCCS). According to the agency, a recent comparison of production rates at the three juvenile corrections centers indicates that JCCS food service staff produce disproportionately more meals per labor hour (MPLH) than the other two facilities. JCCS holds 130 beds and produces between 15 and 22 MPLH with six food service staff members; JCC-Nampa (JCCN) holds 66 beds and produces between eight and 12 MPLH with five food service staff members; and JCC-Lewiston (JCCL) holds 30 beds and produces between five and 11 MPLH with four food service staff members. In addition to increased safety, the agency believes that adding an additional cook at JCCS will allow for better supervision of the juveniles that work in the kitchen, which will in turn help them with educational and vocational development, self-confidence, and socialization.</p>					
Agency Request	1.00	46,800	0	0	46,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Juvenile Corrections

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Clinician					Institutions
The department requests 1.00 FTP and \$72,500 from the General Fund to hire a clinician for the Juvenile Corrections Center-Nampa (JCCN). Of the total amount requested, \$70,300 is in ongoing personnel costs for salary and benefits; \$1,000 is in ongoing operating expenditures for travel and training; and \$1,200 is in onetime capital outlay for a laptop and docking station. According to the agency, an additional clinician would decrease the amount of time required to complete the observation and assessment process following commitment to the custody of the department. Currently, the department's policy is to complete observation and assessment within 15-20 days. However, the one clinician at JCCN is only able to complete three assessments per week, causing observation and assessment to take about five to eight weeks. The goal is to double the number of assessments completed per week and potentially decrease observation and assessment by two or three weeks and consequently reduce the length of custody for juveniles.					
Agency Request	1.00	72,500	0	0	72,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	74,300	0	0	74,300
9. PC Program Transfer					Administration, Institutions
This is a request to make an ongoing program transfer of \$186,100 in General Fund personnel costs from Institutions to Administration. The department requested this adjustment on a onetime basis for FY 2018 in Noncognizable Funds and Transfers above.					
Agency Request	0.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. IT/Telecommunications					Administration
The department requests \$8,700 in ongoing operating expenditures from the General Fund to cover charges related to the Idaho Technology Authority (ITA). According to the department, changes to the virtual private network (VPN) contract as well as increased charges related to internet/security and state network have resulted in a 67% increase in costs billed by the ITA. The \$8,700 requested here consists of \$2,250 for the VPN contract, \$5,300 for internet/security and state network charges, and \$1,150 for ITA charges.					
Agency Request	0.00	8,700	0	0	8,700
Governor's Recommendation	0.00	8,700	0	0	8,700
FY 2019 Total					
Agency Request	417.00	41,729,800	7,310,200	3,014,500	52,054,500
Governor's Recommendation	414.00	41,806,600	7,312,300	3,020,700	52,139,600
Agency Request					
Change from Original App	4.00	14,200	(731,900)	(4,200)	(721,900)
% Change from Original App	1.0%	0.0%	(9.1%)	(0.1%)	(1.4%)
Governor's Recommendation					
Change from Original App	1.00	91,000	(729,800)	2,000	(636,800)
% Change from Original App	0.2%	0.2%	(9.1%)	0.1%	(1.2%)

Department of Juvenile Corrections: FY 2019 Replacement Items

Replacement Items	Avg Cost Per Unit	Quantity in Stock	Quantity Requested	Total Request
Boiler	\$5,000	1	1	\$5,000
Carpet Replacement	\$56,000	1	1	\$56,000
Classroom Furniture	\$440	107	51	\$4,200
Computer Equipment	\$1,000	503	90	\$90,000
Door Locks	\$125	40	40	\$5,000
Generator	\$5,000	1	1	\$5,000
Kitchen Equipment	\$6,633	5	5	\$34,900
Medical Equipment	\$1,550	2	2	\$3,100
Mowers	\$3,050	2	2	\$6,100
Office Furniture	\$675	97	25	\$16,300
Parking Lot Resurfacing	\$4,500	1	1	\$4,500
Radios and Accessories	\$625	272	30	\$18,800
Routers, Switches, Batteries, Etc.	\$1,295	199	30	\$27,000
Security Cameras	\$550	288	60	\$33,000
Sedan (Avg. Mileage: 82,668)	\$23,300	2	2	\$46,600
Servers	\$6,500	15	3	\$19,500
Telephones	\$350	10	10	\$3,500
Textbooks	\$120	380	380	\$45,600
Total				\$424,100
By Fund Source				
Juvenile Corrections Center Endowment Income Fund				\$424,100
Total				\$424,100